

# I-1. Each Elementary School - Total School Spending

Sullivan School #056

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,770	Amount	% To Total School	Per Pupil			
School Enrollment:	278						
Total		\$ 2,583,264	100.0%	\$ 9,292	\$ 7,681	21.0%	106.0%
Instruction		\$ 1,793,047	69.4%	\$ 6,450	\$ 5,320	21.2%	73.5%
Face-to-Face Teaching		\$ 1,682,370	65.1%	\$ 6,052	\$ 5,060	19.6%	69.0%
Instructional Teachers		1,507,363	58.4%	5,422	4,403	23.2%	61.8%
Substitutes		31,138	1.2%	112	413	-72.9%	1.3%
Instructional Paraprofessionals		143,868	5.6%	518	244	112.0%	5.9%
Classroom Materials		\$ 110,678	4.3%	\$ 398	\$ 260	53.2%	4.5%
Pupil-Use Technology & Software		56,204	2.2%	202	110	83.6%	2.3%
Instructional Materials, Trips & Supplies		54,473	2.1%	196	150	30.8%	2.2%
Instructional Support		\$ 328,772	12.7%	\$ 1,183	\$ 890	32.9%	13.5%
Pupil Support		\$ 159,520	6.2%	\$ 574	\$ 562	2.1%	6.5%
Guidance & Counseling		86,207	3.3%	310	198	56.5%	3.5%
Library & Media		69,674	2.7%	251	194	29.1%	2.9%
Extracurricular		0	0.0%	0	8	-100.0%	0.0%
Student Health & Services		3,639	0.1%	13	161	-91.9%	0.1%
Teacher Support		\$ 23,798	0.9%	\$ 86	\$ 33	157.2%	1.0%
Curriculum Development		22,868	0.9%	82	32	157.5%	0.9%
In-Service, Staff Development & Support		930	0.0%	3	1	149.3%	0.0%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 145,453	5.6%	\$ 523	\$ 294	77.8%	6.0%
Program Management		45,231	1.8%	163	54	198.6%	1.9%
Therapists,Psych,Eval,Pers Att. & Soc Workers		100,222	3.9%	361	240	50.3%	4.1%
Operations		\$ 346,102	13.4%	\$ 1,245	\$ 990	25.8%	14.2%
Non-Instructional Pupil Services		\$ 206,113	8.0%	\$ 741	\$ 557	33.0%	8.5%
Transportation		75,348	2.9%	271	182	49.2%	3.1%
Food Service		121,032	4.7%	435	341	27.8%	5.0%
Safety		9,733	0.4%	35	35	0.0%	0.4%
Facilities		\$ 139,989	5.4%	\$ 504	\$ 432	16.5%	5.7%
Building Upkeep, Utilities & Maintenance		139,989	5.4%	504	432	16.5%	5.7%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 115,343	4.5%	\$ 415	\$ 482	-13.9%	4.7%
School Management		\$ 115,343	4.5%	\$ 415	\$ 482	-13.9%	4.7%
Principals & Assistant Principals		62,546	2.4%	225	279	-19.4%	2.6%
School Office		52,797	2.0%	190	203	-6.3%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%